



Louisville Metro Capital Improvement Program Fiscal Year 2005 - 2006

AGENCY: Metro Parks

PROJECT TITLE: Hounz Lane Park Improvements

PROJECT NUMBER: 22

SCHEDULED START DATE: July 2005

SCHEDULED END DATE: June 2006

PROJECT DESCRIPTION:

This project will continue funding for improvements to Hounz Lane Park that was funded in the 2004-2005 (Project #55) and the 2003-2004 budgets. These funds will be used to:

- demolish the remaining bridges and restoring the old bridge sites
- install permanent trash receptacles
- add benches and picnic tables
- install security lighting
- plant trees
- construct tennis parking area and drive
- provide an accessible walk from tennis courts to playground
- construct a walk from the courts to the north neighborhood
- enhance the entrance
- rebuild the culvert across park drive
- construct a portable toilet screen
- pave lay-by parking areas
- resurface existing pavement
- consulting services

PROJECT FUNDING	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		150,000					150,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	150,000	-	-	-	-	150,000

PROJECT EXPENDITURE	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		150,000					150,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	150,000	-	-	-	-	150,000



Louisville Metro Capital Improvement Program Fiscal Year 2005 - 2006

AGENCY: Metro Parks
PROJECT TITLE: Floyds Fork Park Improvements
PROJECT NUMBER: 23
SCHEDULED START DATE: July 2005
SCHEDULED END DATE: June 2006
PROJECT DESCRIPTION:

This project will continue park improvements at Floyd's Fork Park.

PROJECT FUNDING	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		40,000					40,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	40,000	-	-	-	-	40,000

PROJECT EXPENDITURE	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		40,000					40,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	40,000	-	-	-	-	40,000



Louisville Metro Capital Improvement Program Fiscal Year 2005 - 2006

AGENCY: Metro Parks
PROJECT TITLE: Fern Creek Park Improvements
PROJECT NUMBER: 24
SCHEDULED START DATE: July 2005
SCHEDULED END DATE: June 2006

PROJECT DESCRIPTION:

This project provides continuation of park improvements funded in the 2004-2005 and 2003-2004 budgets. The 2005-2006 funding will focus on more security lighting and walking paths.

PROJECT FUNDING	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		50,000					50,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	50,000	-	-	-	-	50,000

PROJECT EXPENDITURE	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		50,000					50,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	50,000	-	-	-	-	50,000



Louisville Metro Capital Improvement Program Fiscal Year 2005 - 2006

AGENCY: Metro Parks
PROJECT TITLE: Warwick Villa Park Improvements
PROJECT NUMBER: 25
SCHEDULED START DATE: July 2005
SCHEDULED END DATE: June 2006

PROJECT DESCRIPTION:

This project provides matching funds for general improvements to Warwick Villa Park including landscaping, resurfacing of basketball courts, increased parking, picnic areas, shelter kiosk, bathroom kiosk, widening of walk path and ball field improvements.

PROJECT FUNDING	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		125,000					125,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	125,000	-	-	-	-	125,000

PROJECT EXPENDITURE	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		125,000					125,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	125,000	-	-	-	-	125,000



Louisville Metro Capital Improvement Program Fiscal Year 2005 - 2006

AGENCY: Metro Parks
PROJECT TITLE: Master Plan for Council District 11 Parks
PROJECT NUMBER: 26
SCHEDULED START DATE: July 2005
SCHEDULED END DATE: June 2006

PROJECT DESCRIPTION:

This project provides for a master plan for Buechel Park. Residents have expressed a desire to see improvements made in playground equipment, baseball field upgrades, repairs to the walking path, and improvements to the tennis courts. Any remaining funds will be used for these enhancements.

PROJECT FUNDING	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		30,000					30,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	30,000	-	-	-	-	30,000

PROJECT EXPENDITURE	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services		30,000					30,000
Other							-
TOTAL	-	30,000	-	-	-	-	30,000



Louisville Metro **Capital Improvement Program** **Fiscal Year 2005 - 2006**

AGENCY: Metro Parks
PROJECT TITLE: Buechel Little League Capital Improvement
PROJECT NUMBER: 27
SCHEDULED START DATE: July 2005
SCHEDULED END DATE: June 2006

PROJECT DESCRIPTION:

This project provides for renovation and improvement of baseball/softball fields at Seneca High School. Renovations include but are not limited to flipping fields in towards the center of the area, installation of lights, evening of playing surfaces, installation of irrigation and the construction of dugouts or other baseball/softball related facilities.

PROJECT FUNDING	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		50,000					50,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	50,000	-	-	-	-	50,000

PROJECT EXPENDITURE	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		50,000					50,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	50,000	-	-	-	-	50,000



Louisville Metro Capital Improvement Program Fiscal Year 2005 - 2006

AGENCY: Metro Parks
PROJECT TITLE: Playground Equipment Council District 23
PROJECT NUMBER: 28
SCHEDULED START DATE: July 2005
SCHEDULED END DATE: June 2006

PROJECT DESCRIPTION:

This project is designated for use in conjunction with various schools and their PTA's to purchase playground equipment for schools located in Council District 23.

PROJECT FUNDING	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		20,000					20,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	20,000	-	-	-	-	20,000

PROJECT EXPENDITURE	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment		20,000					20,000
Personnel							-
Professional Services							-
Other							-
TOTAL	-	20,000	-	-	-	-	20,000



Louisville Metro Capital Improvement Program Fiscal Year 2005 - 2006

AGENCY: Metro Parks
PROJECT TITLE: General Repair/Roofs/HVAC/Pool/Equipment
PROJECT NUMBER: 115
SCHEDULED START DATE: July 2005
SCHEDULED END DATE: June 2006

PROJECT DESCRIPTION:

This project provides funding for a Metro Parks general repair account for roofs, HVAC (heating, ventilation and air conditioning) systems, pools, and equipment. Council Amendment: Project 115 includes \$75,000 for site preparation for Bethany United Methodist Church/Christ Chapel project.

PROJECT FUNDING	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		285,000					285,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	285,000	-	-	-	-	285,000

PROJECT EXPENDITURE	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services							-
Other		285,000					285,000
TOTAL	-	285,000	-	-	-	-	285,000



Louisville Metro **Capital Improvement Program** **Fiscal Year 2005 - 2006**

AGENCY: Metro Parks
PROJECT TITLE: Land Acquisition
PROJECT NUMBER: 116
SCHEDULED START DATE: July 2005
SCHEDULED END DATE: June 2006

PROJECT DESCRIPTION:

This project will allow acquisition of new park land as part of the Mayor's new park expansion initiative. The funds will be used to acquire land in targeted areas that have a park land deficit -- especially in the southeast and southwest. These areas include the Floyds Fork watershed and the vicinity of Jefferson Memorial Forest, and may include other underserved areas. This project, a public/private partnership, has a commitment of \$20 million in private funding.

The 1995 Parks and Open Space Master Plan projected a need for over 8,800 acres of new parkland by the year 2020. Since 1995, approximately 1,500 new acres have been added, with over 7,000 acres yet to be acquired. We are now ten years into the implementation of the plan and there are still large parts of Louisville Metro where neither children nor adults have easy access to any kind of park. Each year the amount of land suitable for parkland decreases and the cost of land increases.

PROJECT FUNDING	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		1,000,000			2,000,000	2,000,000	5,000,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other		20,000,000					20,000,000
TOTAL	-	21,000,000	-	-	2,000,000	2,000,000	25,000,000

PROJECT EXPENDITURE	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition		21,000,000			2,000,000	2,000,000	25,000,000
Construction							-
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	21,000,000	-	-	2,000,000	2,000,000	25,000,000



Louisville Metro Capital Improvement Program Fiscal Year 2005 - 2006

AGENCY: Metro Parks
PROJECT TITLE: Algonquin Aquatic Facility
PROJECT NUMBER: 117
SCHEDULED START DATE: July 2005
SCHEDULED END DATE: June 2006

PROJECT DESCRIPTION:

The continued funding for major renovation of the aquatic facility in Algonquin Park which is located in a CDBG eligible area. The type of facility will be determined during the master plan process, which will include public input meetings. The funds will be combined with \$850,000 of bond funding to complete a \$1,200,000 renovation.

PROJECT FUNDING	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG		350,000					350,000
Other							-
TOTAL	-	350,000	-	-	-	-	350,000

PROJECT EXPENDITURE	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services		100,000					100,000
Other		250,000					250,000
TOTAL	-	350,000	-	-	-	-	350,000



Louisville Metro Capital Improvement Program Fiscal Year 2005 - 2006

AGENCY: Metro Parks
PROJECT TITLE: Parkways and Greenways: Design Development
PROJECT NUMBER: 118
SCHEDULED START DATE: July 2005
SCHEDULED END DATE: June 2006

PROJECT DESCRIPTION:

This request is for \$40,000 which completes the required match for \$240,000 SLO (federal surface transportation funds) funding to develop the design prototype for a multi-use trail that would connect Southern, Algonquin, Southwestern and Eastern Parkways. The project would also connect the Parkways with Riverwalk and the Beargrass Creek and Butchertown Greenways. There is currently \$20,000 already budgeted for this match, but the total match required is \$60,000. The 1994 Olmsted Parks and Parkways Master Plan recommends connection of the Olmsted Parkways with a trail that would serve pedestrians and bicyclists. The trail would provide approximately ten miles of connecting trail that would allow residents to commute to school and work by bicycle and recreation users to travel safely to many neighborhoods, schools and parks on foot or bicycles. This project is part of the Mayor's initiative to improve safety and opportunities for bicyclists and to improve fitness with the Healthy Hometown Initiative.

PROJECT FUNDING	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		40,000					40,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal Funds		160,000					160,000
TOTAL	-	200,000	-	-	-	-	200,000

PROJECT EXPENDITURE	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services		40,000					40,000
Other		160,000					160,000
TOTAL	-	200,000	-	-	-	-	200,000



Louisville Metro Capital Improvement Program Fiscal Year 2005 - 2006

AGENCY: Metro Parks
PROJECT TITLE: Western Cemetery
PROJECT NUMBER: 119
SCHEDULED START DATE: July 2005
SCHEDULED END DATE: June 2006

PROJECT DESCRIPTION:

The historic Western Cemetery is currently in a state of decline and is being used for activities inappropriate for a cemetery. This capital project would be used for fencing, gates, signage and seedline to improve appearance of landscape. This historic cemetery is a central part of the revitalization efforts within the Russell Urban Renewal Master Plan administered by Metro Housing and Community Development Staff. The Urban Renewal boundaries are located in a CDBG eligible area. Western Cemetery is in the Russell National Register District and is a Contributing Element to the District. This would be Metro Parks' portion with an equal match from the Department for Local Government.

PROJECT FUNDING	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State		127,200					127,200
Federal CDBG		127,200					127,200
Other							-
TOTAL	-	254,400	-	-	-	-	254,400

PROJECT EXPENDITURE	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services		254,400					254,400
Other							-
TOTAL	-	254,400	-	-	-	-	254,400



Louisville Metro Capital Improvement Program Fiscal Year 2005 - 2006

AGENCY: Metro Parks
PROJECT TITLE: Botanical Stock
PROJECT NUMBER: 120
SCHEDULED START DATE: July 2005
SCHEDULED END DATE: June 2006

PROJECT DESCRIPTION:

This project provides for the purchase of botanical landscape stock and supplies to upgrade the appearance and condition of the living landscape of parks. Stock includes trees, shrubs, fertilizer, topsoil and other construction material necessary to replace deteriorated vegetation and to enhance the beauty and function of all parks and provide landscape improvement.

PROJECT FUNDING	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund			50,000	50,000	50,000	50,000	200,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG		25,000					25,000
Other							-
TOTAL	-	25,000	50,000	50,000	50,000	50,000	225,000

PROJECT EXPENDITURE	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services		25,000	50,000	50,000	50,000	50,000	225,000
Other							-
TOTAL	-	25,000	50,000	50,000	50,000	50,000	225,000



Louisville Metro Capital Improvement Program Fiscal Year 2005 - 2006

AGENCY: Metro Parks
PROJECT TITLE: Golf Nursery/Landscaping Development
PROJECT NUMBER: 121
SCHEDULED START DATE: July 2005
SCHEDULED END DATE: June 2006

PROJECT DESCRIPTION:

Parks proposes converting the public use of the Golf Lease Account to Golf Nursery/Landscaping and recognizing the yearly revenue stream. The monthly golf receipts will be used to fund a Zoysia turf grass nursery to benefit all public golf courses. In addition to the establishment of a turf nursery, funding would be used to purchase irrigation and turf maintenance equipment to maintain turf grass and botanical material at all courses. Funds would also be used to purchase trees and botanical materials. These Botanical items would be used to repair storm damage and establish a maintenance/replacement schedule for aging/failing trees or shrubs. Additionally, plant material will be purchased for the beautification of courses and entrances.

PROJECT FUNDING	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Golf Receipts		100,000	30,000	30,000	30,000	30,000	220,000
TOTAL	-	100,000	30,000	30,000	30,000	30,000	220,000

PROJECT EXPENDITURE	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment		25,000	20,000	20,000	20,000	20,000	105,000
Personnel		25,000	5,000	5,000	5,000	5,000	45,000
Professional Services		50,000	5,000	5,000	5,000	5,000	70,000
Other							-
TOTAL	-	100,000	30,000	30,000	30,000	30,000	220,000



Louisville Metro Capital Improvement Program Fiscal Year 2005 - 2006

AGENCY: Metro Parks
PROJECT TITLE: Master Plan Jefferson Memorial Forest
PROJECT NUMBER: 122
SCHEDULED START DATE: July 2005
SCHEDULED END DATE: June 2006

PROJECT DESCRIPTION:

This project will complete a master plan for Jefferson Memorial Forest which includes over 5,000 acres of land. This master plan will be used as a blueprint for improvements of the forest for the next several decades.

PROJECT FUNDING	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		80,000					80,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	80,000	-	-	-	-	80,000

PROJECT EXPENDITURE	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services		80,000					80,000
Other							-
TOTAL	-	80,000	-	-	-	-	80,000



Louisville Metro Capital Improvement Program Fiscal Year 2005 - 2006

AGENCY: Metro Parks
PROJECT TITLE: Bethany United Methodist Church/Chapel Project
PROJECT NUMBER: 123
SCHEDULED START DATE: July 2005
SCHEDULED END DATE: June 2006

PROJECT DESCRIPTION:

This project will be used as matching funds for the movement of the Bethany United Methodist Church to the Farnsley-Moremén property.

PROJECT FUNDING	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		125,000					125,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	125,000	-	-	-	-	125,000

PROJECT EXPENDITURE	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		125,000					125,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	125,000	-	-	-	-	125,000



Louisville Metro Capital Improvement Program Fiscal Year 2005 - 2006

AGENCY: Metro Parks
PROJECT TITLE: Floyds Fork Pavilion Improvements
PROJECT NUMBER: 124
SCHEDULED START DATE: July 2005
SCHEDULED END DATE: June 2006

PROJECT DESCRIPTION:

The funding will complete construction of bathrooms and concession stand in Floyd's Fork Park. Original funding was provided in the 2003-2004 and 2004-2005 Capital Budgets to install water lines and pavilion construction.

PROJECT FUNDING	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		20,000					20,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	20,000	-	-	-	-	20,000

PROJECT EXPENDITURE	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		20,000					20,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	20,000	-	-	-	-	20,000